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UNFPA – Annual report of the Executive Director

UNITED NATIONS POPULATION FUND

Statistical and financial review, 2011*

Report of the Executive Director

Summary

In 2011, total revenue to UNFPA was $929.1 million, including $484.0 million in regular resources revenue. Increased and predictable core resources are necessary to enable UNFPA to deliver its programmes to help countries attain the goals of the International Conference on Population and Development (ICPD) and the Millennium Declaration, including achieving universal access to reproductive health by 2015.

Regular resource contribution revenue decreased by $47.4 million, or 9.5 per cent, from 2010 to 2011 as reflected in annex 1, table 19. From 2010 to 2011, total revenue to UNFPA increased by $52.4 million, or 6.0 per cent, to $929.1 million due to increases in co-financing revenue of $96.0 million and in other revenue of $3.9 million, offset by a decrease in regular resource revenue of $47.4 million.

UNFPA will continue to focus its programme delivery on supporting and promoting national ownership and capacity-building. With respect to the funding base, UNFPA will continue focusing on increasing and achieving greater stability and predictability in contributions to regular resources, which are the foundation and bedrock of the Fund's operations.

In 2011, total expenses increased by $0.6 million from $823.9 million in 2010 to $824.5 million in 2011.

The balance of unexpended regular resources at the end of 2011 after adjustment for staff benefits and other reserves was $49.8 million (in 2010 it was $59.7 million). This amount is 11.0 per cent of regular resources contribution revenue of $450.7 and is available for programming in 2012. The operational reserve was decreased in accordance with applicable UNFPA Financial Regulations and Rules.

A recommendation is contained in section V of the present document.

UNFPA closed the year 2011 in robust financial health.

* The compilation of data required to provide the Executive Board with the most current information has delayed submission of the present report.

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Introduction

1. The Statistical and financial review, 2011, provides summary information on UNFPA revenue and expenses for the year, and on assets, liabilities and fund balances at 31 December 2011. This information is provided for activities funded by both regular and other resources. All figures in the present document are provisional, subject to external audit, and may not add up to the totals due to rounding.

2. The statements "Revenue and expenses for the year ended 31 December 2011" are provided in annex 1, table 19, for regular, other and total resources, and in annex 1, table 20, for other resources by category. The statement "Assets, liabilities and fund balances for the year ended 31 December 2011" is provided in annex 1, table 21, for regular, other and total resources. The "Statement of changes in net assets for the year ended 31 December 2011" for regular and other resources is provided in annex 1, table 22.

3. The 2011 figures are presented in accordance with three new accounting policies: all contribution revenue is now recognized on an accrual basis; third-party procurements are accounted for as an agency transaction; and interest revenue is retained in regular resources, except in the case of some legacy funds.

I. TOTAL RESOURCES

A. Revenue

4. Total revenue to UNFPA in 2011 was $929.1 million (in 2010 it was $876.7 million), comprising contribution revenue of $890.5 million (in 2010 it was $841.9 million), and other revenue of $38.7 million (in 2010 it was $34.8 million).

5. Total contribution revenue for the last five years can be summarized as follows:

	2011	2010	2009	2008	2007
	$m	$m	$m	$m	$m
Regular resources	450.7	498.1	469.4	428.8	419.0
Other resources	439.8	343.8	289.6	366.1	286.2
Total	890.5	841.9	759.0	794.9	705.2
Other resources as percentage of total resources	49.4%	40.8%	38.2%	46.1%	40.6%

6. Contributions to regular resources decreased for the first time since 2002, while contributions to other resources increased significantly over 2010. As a result, contributions to other resources as a share of total resources increased from 40.8 per cent in 2010 to 49.4 per cent in 2011. During the same period, contributions to regular resources as a share of total resources decreased from 59.2 per cent in 2010 to 50.6 per cent in 2011.

B. Expenses

7. Total expenses in 2011 were $824.5 million (in 2010 they were $823.9 million).

8. Total expenses for the last five years can be summarized as follows:

	2011	2010	2009	2008	2007
	$m	$m	$m	$m	$m
Programme activities expenses	*684.5*	*683.2*	*679.2*	*568.2*	*520.5*
Programme activities	685.4	679.2	649.2	535.5	481.2
Junior Professional Officers programme	0.2	2.2	1.8	2.2	2.0
Procurement services	(1.0)	1.7	28.2	30.5	37.3
Gross biennial support budget	128.6	126.4	123.1	114.8	102.9
Other	11.3	14.4	15.0	13.1	5.7
Total expenses	824.5	823.9	817.3	696.1	629.1

9. Programme activities expenses for the last two years can be summarized by region as follows:

	2011		2010	
	$m	%	$m	%
Sub-Saharan Africa	267.0	39.0	248.7	36.4
Arab States	50.3	7.4	42.3	6.2
Eastern Europe and Central Asia	22.6	3.3	24.9	3.6
Asia and the Pacific	143.2	20.9	133.6	19.6
Latin America and the Caribbean	78.9	11.5	90.3	13.2
Global programme	123.5	18.0	139.4	20.4
Procurement services	(1.0)	(0.1)	1.7	0.3
Junior Professional Officers programme	0.2	0.0	2.2	0.3
Total programme activities expenses	684.5	100.0	683.2	100.0

10. Annex 1, table 24, provides a breakdown of programme activities expenses by recipient country/territory and region, excluding global programme, procurement services, and Junior Professional Officers programme.

11. Total programme activities expenses for the last three years are shown in tables 1 to 9 (regular resources) and tables 10 to 18 (other resources). However, they do not include expenses for procurement services and Junior Professional Officers programme. Total programme activities expenses are summarized by country/territory category as follows:

	2011		2010	
	$m	%	$m	%
Country/Territory Category [ftn1]				
A Countries/territories in most need of assistance to realize ICPD* goals	385.2	56.3	358.4	52.5
B Countries/territories that have made considerable progress towards achieving ICPD goals	102.5	15.0	99.1	14.5
C Countries/territories that have demonstrated significant progress in achieving ICPD goals	26.8	3.9	34.6	5.1
Other countries/territories	2.1	0.3	2.0	0.3
Total country/territory programmes	516.6	75.5	494.1	72.3
Regional programmes	45.3	6.6	45.7	6.7
Global programme	123.5	18.0	139.4	20.4
Procurement services	(1.0)	(0.1)	1.7	0.3
Junior Professional Officers programme	0.2	0.0	2.2	0.3
Total programme activities expenses	684.5	100.0	683.2	100.0

In 2011, $135.8 million was spent from regular resources on least developed countries (in 2010 it was $138.6 million) and $186.6 million was spent on low-income economies (in 2010 it was $192.6 million). This represents 49.1 per cent and 67.4 per cent, respectively, of total regular resources country programme expenses of $276.8 million. These expenses are reflected in annex 1, table 25.

12. Programme activities expenses for regular and other resources are shown in tables 1 to 9 and tables 10 to 18, respectively. In 2011, Governments and non-governmental organizations implemented programme activities totalling $247.2 million. The 2011 figures represent 36.1 per cent of total programme expenses of $684.5 million.

C. Fund balances and reserves

13. Reserves and fund balances at 31 December 2011 totalled $513.2 million (in 2010 it was $484.3 million).

14. Reserves and fund balances for 2010 and 2011 can be summarized as follows:

	2011	2010
	$m	$m
Operational reserve	90.7	98.2
Reserve for field accommodation	5.0	5.0
Designated unearmarked fund balances	40.8	62.7
Non-designated earmarked and unearmarked fund balances	376.8	318.3
Total	513.2	484.3

* ICPD – International Conference on Population and Development.

II. REGULAR RESOURCES

A. Revenue

15. Compared with 2010, regular resource contribution revenue in 2011 decreased by $47.4 million, or 9.5 per cent, i.e., from $498.1 million to $450.7 million, as reflected in annex 1, table 19.

16. At 31 December 2011, a provision of $0.7 million (in 2010 it was $0.4 million) was made in respect of contributions receivable, operating fund account (OFA) balances with implementing partners and government contributions to local office costs for which collection was considered doubtful.

17. There was a decrease in other revenue in 2011 of $0.2 million which stood at $33.3 million, compared with $33.5 million in 2010.

18. Annex 1, table 23 provides a summary of contributions in excess of $1.0 million.

B. Programme expenses

19. Actual programme expenses for the year, which include the direct and indirect costs of programme activities, were $358.6 million (in 2010 they were $366.3 million).

20. Tables 1 to 9 delineate programme activities expenses funded from regular resources.

Table 1

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE
(Expenses -- regular resources)*

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
UNFPA ASSISTANCE BY PROGRAMME AREAS						
Reproductive health	158.5	175.1	169.9	44.2	47.8	49.2
Population and development	76.0	7[illegible].8	76.9	21.2	21.0	22.2
Gender equality and women's empowerment	41.8	43.4	39.5	11.6	11.8	11.4
Programme coordination and assistance	82.3	71.0	59.3	23.0	19.4	17.2
Total	358.6	366.3	345.6	100.0	100.0	100.0
UNFPA ASSISTANCE BY REGION						
Africa (sub-Saharan)	136.8	137.4	138.0	38.1	37.5	39.9
Arab States	26.4	25.8	29.1	7.4	7.0	8.4
Eastern Europe and Central Asia	16.2	16.8	14.8	4.5	4.6	4.3
Asia and the Pacific	94.3	96.0	87.5	26.3	26.2	25.3
Latin America and the Caribbean	33.2	38.5	32.2	9.3	10.5	9.3
Global programme	51.7	51.7	44.0	14.4	14.1	12.7
Total	358.6	366.3	345.6	100.0	100.0	100.0
UNFPA ASSISTANCE BY CATEGORY						
Country/territory	274.2	282.6	267.1	76.5	77.1	77.3
Global and regional	84.4	83.7	78.5	23.5	22.9	22.7
Total	358.6	366.3	345.6	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 2

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE (Cont'd)
(Expenses -- regular resources)*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	199.7	205.4	196.6	72.2	72.0	73.6
B	57.1	58.0	52.4	20.6	20.3	19.6
C	19.0	20.7	17.1	6.8	7.3	6.4
Other countries/territories	1.0	1.0	1.1	0.4	0.4	0.4
Total country/territory activities	276.8	285.1	267.1	100.0	100.0	100.0
Country/territory	276.8	285.1	267.1	77.2	77.8	77.3
Global and regional	81.8	81.2	78.5	22.8	22.2	22.7
Total	358.6	366.3	345.6	100.0	100.0	100.0
UNFPA ASSISTANCE BY IMPLEMENTING AGENCY						
Governments	74.3	79.5	82.2	20.7	21.7	23.8
United Nations agencies	3.5	2.0	2.9	1.0	0.5	0.8
UNFPA[a/]	234.5	243.5	225.4	65.4	66.5	65.2
Non-governmental organizations	46.2	41.3	35.1	12.9	11.3	10.2
Total	358.6	366.3	345.6	100.0	100.0	100.0

[a/] Includes assistance to procurement for government projects.

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 3

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION
Regular resources
AFRICA (SUB-SAHARAN)*

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
By programme areas						
Reproductive health	59.2	63.2	64.0	43.3	46.0	46.4
Population and development	29.4	31.8	32.7	21.5	23.1	23.7
Gender equality and women's empowerment	18.8	17.7	16.2	13.7	12.9	11.8
Programme coordination and assistance	29.4	24.7	25.0	21.5	18.0	18.1
Total	136.8	137.4	137.9	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	123.8	124.5	123.3	97.6	97.5	97.2
B	3.0	3.1	3.4	2.4	2.4	2.7
C	0.0	0.1	0.2	0.0	0.1	0.1
Total country/territory activities	126.9	127.7	126.9	100.0	100.0	100.0
Country/territory activities	126.9	127.7	126.9	92.8	92.9	92.0
Regional activities	9.9	9.7	11.0	7.2	7.1	8.0
Total region	136.8	137.4	137.9	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 4

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

ARAB STATES*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	12.8	13.1	15.9	48.5	50.8	54.6
Population and development	4.7	4.2	5.1	17.8	16.2	17.5
Gender equality and women's empowerment	3.3	3.5	4.3	12.5	13.6	14.8
Programme coordination and assistance	5.6	5.0	3.8	21.2	19.4	13.1
Total	26.4	25.8	29.1	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	12.3	12.3	14.7	52.1	53.2	56.8
B	10.4	9.9	10.1	44.1	42.9	39.0
C	0.7	0.8	0.7	3.0	3.5	2.7
Other countries/territories	0.2	0.1	0.4	0.8	0.4	1.5
Total country/territory activities	23.6	23.1	25.9	100.0	100.0	100.0
Country/territory activities	23.6	23.1	25.9	89.4	89.5	89.0
Regional activities	2.8	2.7	3.2	10.6	10.5	11.0
Total region	26.4	25.8	29.1	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 5

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

EASTERN EUROPE AND CENTRAL ASIA*

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
By programme areas						
Reproductive health	6.5	7.0	6.5	40.1	41.4	43.6
Population and development	3.2	3.2	3.9	19.8	18.9	26.2
Gender equality and women's empowerment	1.8	1.9	1.5	11.1	11.2	10.1
Programme coordination and assistance	4.7	4.8	3.0	29.0	28.4	20.1
Total	16.2	16.9	14.9	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	-	-	-	-	-	-
B	6.4	7.1	5.8	54.2	55.9	51.8
C	4.6	4.8	4.7	39.0	37.8	42.0
Other countries/territories	0.8	0.8	0.7	6.8	6.3	6.2
Total country/territory activities	11.8	12.7	11.2	100.0	100.0	100.0
Country/territory activities	11.8	12.7	11.2	72.8	75.1	75.2
Regional activities	4.4	4.2	3.7	27.2	24.9	24.8
Total region	16.2	16.9	14.9	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 6

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

ASIA AND THE PACIFIC*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	55.7	63.1	58.0	59.1	65.7	66.3
Population and development	18.4	17.7	14.4	19.5	18.4	16.5
Gender equality and women's empowerment	8.9	8.7	7.8	9.4	9.1	8.9
Programme coordination and assistance	11.3	6.5	7.3	12.0	6.8	8.3
Total	94.3	96.0	87.5	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	57.1	58.5	52.7	65.3	65.3	67.5
B	20.4	20.0	17.5	23.3	22.3	22.4
C	10.0	11.1	7.9	11.4	12.4	10.1
Total country/territory activities	87.5	89.6	78.1	100.0	100.0	100.0
Country/territory activities	87.5	89.6	78.1	92.8	93.3	89.3
Regional activities	6.8	6.5	9.4	7.2	6.7	10.7
Total region	94.3	96.0	87.5	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 7

UNFPA EXPENSES FOR 2011 2010 AND 2009 BY REGION (Cont'd)
Regular resources
LATIN AMERICA AND THE CARIBBEAN*

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
By programme areas						
Reproductive health	12.9	16.9	14.1	38.8	43.9	43.8
Population and development	8.3	10.5	9.4	25.0	27.3	29.2
Gender equality and women's empowerment	5.8	6.9	5.9	17.5	17.9	18.3
Programme coordination and assistance	6.2	4.2	2.8	18.7	10.9	8.7
Total	33.2	38.5	32.2	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	6.4	10.1	5.8	23.7	31.6	23.2
B	16.9	17.8	15.6	62.6	55.6	62.4
C	3.7	4.1	3.6	13.7	12.8	14.4
Total country/territory activities	27.0	32.0	25.0	100.0	100.0	100.0
Country/territory activities	27.0	32.0	25.0	81.3	83.1	77.6
Regional activities	6.2	6.5	7.2	18.7	16.9	22.4
Total region	33.2	38.5	32.2	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 8

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Regular resources

GLOBAL PROGRAMME*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2009**	**2009**
By programme areas						
Reproductive health	11.3	11.7	11.4	21.9	22.6	25.9
Population and development	12.0	9.5	11.4	23.2	18.4	25.9
Gender equality and women's empowerment	3.4	4.8	3.8	6.6	9.3	8.6
Programme coordination and assistance	25.0	25.7	17.4	48.3	49.7	39.6
Total	51.7	51.7	44.0	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 9

UNFPA ASSISTANCE BY STRATEGIC PLAN OUTCOMES*

Regular resources

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
Population and development	**76.0**	**76.8**	**76.9**	**21.2**	**21.0**	**22.2**
1.1 Population dynamics and interlinkages incorporated in public policies and expenditure frameworks	31.9	28.9	34.6	8.9	7.9	10.0
1.2 Young people's rights and multisectoral needs in public policies and expenditure frameworks	5.2	7.5	6.4	1.5	2.0	1.9
1.3 Data analysis and use at national and subnational levels	29.4	32.1	26.4	8.2	8.8	7.6
1.4 Emerging population issues	9.5	8.3	9.5	2.6	2.3	2.7
Reproductive health and rights	**158.5**	**175.1**	**169.9**	**44.2**	**47.8**	**49.2**
2.1 Reproductive rights and SRH** demand promoted in essential SRH package and integrated in public policies of development	36.4	33.5	32.9	10.1	9.1	9.5
2.2 Access and utilization of quality maternal health services increased in order to reduce maternal mortality and morbidity	74.6	89.0	83.5	20.8	24.3	24.2
2.3 Access to and utilization of quality voluntary family planning services by individuals and couples increased according to reproductive intention	13.9	15.8	18.5	3.9	4.3	5.3
2.4 Demand, access to and utilization of quality HIV and sexually transmitted infection (STI) prevention services, especially for women, young people and other vulnerable groups	14.6	17.1	15.4	4.1	4.7	4.4
2.5 Access of young people to SRH, HIV and gender-based violence (GBV) prevention services improved	19.0	19.7	19.6	5.3	5.4	5.8
Gender equality	**41.8**	**43.4**	**39.5**	**11.6**	**11.8**	**11.4**
3.1 Gender equality and the human rights of women and adolescent girls, particularly their reproductive rights, integrated in national policies, development framework and laws	14.5	16.2	14.7	4.0	4.4	4.2
3.2 Gender equality, reproductive rights and the empowerment of women and adolescent girls promoted through an enabling sociocultural environment that is conducive to male participation and the elimination of harmful practices	10.1	10.5	9.1	2.8	2.9	2.6
3.3 Human rights protection systems and participatory mechanisms strengthened to protect reproductive rights of women and adolescent girls, including the right to be free from violence	1.8	1.9	1.7	0.5	0.5	0.5
3.4 Responses to gender-based violence, particularly domestic and sexual violence, expanded through improved policies, protection systems, legal enforcement, and sexual and reproductive health and HIV-prevention services, including emergency and post-emergency situations	15.4	14.8	14.0	4.3	4.0	4.1
Programme coordination and assistance	**82.3**	**71.0**	**59.3**	**23.0**	**19.4**	**17.2**
Total	**358.6**	**366.3**	**345.6**	**100.0**	**100.0**	**100.0**

* All data used throughout these tables are provisional. Totals may not add up due to rounding. For the full strategic plan, 2008-2011, matrix delineating UNFPA goals, outcomes, indicators and strategies, see www.unfpa.org/about/vision. Through decision 2009/16, the strategic plan was extended to 2013.

**SRH - sexual and reproductive health.

C. Biennial support budget

21. The gross and net biennial support budget (BSB) appropriations for the 2010-2011 biennium are $274.5 million and $236.3 million, respectively.

22. Actual BSB activity for the year can be summarized as follows:

	2010	2011	Total
	$m	$m	$m
Gross BSB expenses	126.4	128.6	255.0
Credits to BSB	(19.5)	(20.3)	(39.8)
Net BSB expenses	106.9	108.3	215.2
Total expenses	823.9	824.5	1,648.4
Gross BSB as percentage of total expenses	15.3%	15.6%	15.5%

23. Actual BSB expenses can be summarized as follows:

	2010	2011	Total
	$m		
Posts	97.1	101.6	198.7
Operating expenses	14.1	11.8	25.9
Reimbursement to United Nations agencies	8.3	7.8	16.1
Furniture and equipment	1.5	2.2	3.7
Travel	1.8	1.5	3.3
Consultants	2.0	1.9	3.9
Insurance and Security	1.3	1.5	2.8
Other staff costs	0.3	0.3	0.6
Gross total	126.4	128.6	255.0
Credits to BSB	(19.5)	(20.3)	(39.8)
Net BSB expenses	106.9	108.3	215.2

Expenses have been stated in line with expense categories used in the biennial support budget, 2010-2011 (DP/FPA/2009/10).

24. Gross BSB appropriations for the 2010-2011 biennium were 92.9 per cent utilized as of 31 December 2011, i.e., gross expenditures of $255.0 million at end of 2011 against appropriations of $274.5 million. Annex 1, table 26, provides a trend analysis of gross biennial support budget expenses. In accordance with Executive Board decision 2009/26 on the estimates for the UNFPA biennial support budget, 2010-2011, information is provided in table 27: Integrated resource plan, 2010-2011, on actual financial performance during the biennium.

25. Personnel. As of 1 January 2011, the number of budget posts totalled 1,125, comprising 564 Professional (including 276 national programme officer posts) and 561 General Service posts. The total includes 116 Professional and 89 General Service posts at headquarters; 57 Professional and 46 General Service posts in regional/subregional offices; and 391 Professional and 426 General Service posts in country offices. The percentage of women among UNFPA Professional staff on posts funded under the biennial support budget at headquarters and in the field was 42 per cent in 2011, one of the highest percentages among United Nations agencies and organizations. Moreover, in 2011, nine of the 20 members of the Fund's Executive Committee were women.

D. Reorganization, implementation of the enterprise resource planning system and the International Public Sector Accounting Standards

26. Expenses of $2.8 million were incurred in connection with the one-time cost of reorganization. The revised total estimated cost approved by the Executive Board in its decision 2009/26 is $24.4 million. Expenses amounting to $19.8 million had been incurred at the conclusion of the reorganization activities in 2011.

27. Expenses of $1.6 million were incurred for the enterprise resource planning (ERP) system and $1.3 million for implementation of the International Public Sector Accounting Standards (IPSAS) in the year ended 31 December 2011 (in 2010 it was $1.8 million for ERP and $2.2 million for IPSAS, respectively). Cumulative expenses since inception total $32.1 million against total development costs for ERP and IPSAS implementation approved by the Executive Board in the amount of $34.4 million.

E. Fund balances and reserves

28. The balance of unexpended regular resources at the end of 2011 after adjustment for staff benefits and other reserves was $49.8 million (in 2010 it was $59.7 million). This amount is 11.0 per cent of regular resources contribution revenue and is available for programming in 2012. Annex 1, table 28, delineates the movements in reserves and fund balances.

29. At 31 December 2011, the operational reserve was decreased to $90.7 million (in 2010 it was $98.2 million). This amount equals 20 per cent of the 2011 net regular resources contributions revenue, in accordance with UNFPA Financial rule 115.1.

III. OTHER RESOURCES

A. Revenue and expenses

30. Total revenue to other resources during the year was $445.1 million (in 2010 it was $345.2 million) comprising contributions of $439.8 million (in 2010 it was $343.8 million). Other revenue was $5.3 million (in 2010 other revenue was $1.4 million). Other resources include contributions to co-financing, Junior Professional Officers programme and procurement services as shown in table 20.

31. Activities financed by other resources can be summarized as follows:

	2011					
	Trust Funds	Other Trust Funds	Total Trust Funds	JPO Programme	Procurement	Total
	$m	$m	$m			$m
Fund balance at 1 January	275.8	12.9	288.7	2.0	0.0	290.7
Contributions	434.3	4.3	438.6	1.2	-	439.8
Programme activities	(321.0)	(5.8)	(326.8)	(0.2)	(0.2)	(327.2)
Other revenue, expenses, refunds and adjustments	(0.6)	1.2	0.6	(0.9)	4.5	4.2
Fund balance at 31 December	388.5	12.6	401.1	2.1	4.3	407.5

32. Tables 10 to 18 delineate programme activities expenses funded from other resources, excluding Junior Professional Officers programme and procurement services.

Table 10

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE

(Expenses -- Other resources)*

UNFPA ASSISTANCE BY PROGRAMME AREAS

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
Reproductive health	239.3	237.0	227.7	73.2	75.7	75.0
Population and development	35.7	31.3	38.4	10.9	10.0	12.6
Gender equality and women's empowerment	43.2	40.3	39.0	13.2	12.9	12.9
Programme coordination and assistance	8.7	4.3	(1.6)	2.7	1.4	(0.5)
Total	326.9	312.9	303.5	100.0	100.0	100.0
UNFPA ASSISTANCE BY REGION						
Africa (sub-Saharan)	130.2	111.3	106.9	39.8	35.6	35.2
Arab States	23.9	16.5	22.8	7.3	5.3	7.5
Eastern Europe and Central Asia	6.4	8.1	10.9	1.9	2.6	3.6
Asia and the Pacific	48.9	37.5	29.4	15.0	12.0	9.7
Latin America and the Caribbean	45.7	51.8	36.4	14.0	16.5	12.0
Global programme	71.8	87.7	97.1	22.0	28.0	32.0
Total	326.9	312.9	303.5	100.0	100.0	100.0
UNFPA ASSISTANCE BY CATEGORY						
Country/territory	238.1	205.5	190.3	72.8	65.7	62.7
Global and regional	88.8	107.4	113.2	27.2	34.3	37.3
Total	326.9	312.9	303.5	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 11

UNFPA PROGRAMME IN 2011, 2010 AND 2009 AT A GLANCE (Cont'd)
(Expenses -- Other resources)*

COUNTRY/TERRITORY ACTIVITIES BY GROUP

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
A	185.5	153.0	141.3	77.3	73.2	74.3
B	45.4	41.0	34.7	18.9	19.6	18.2
C	7.8	13.9	13.2	3.3	6.7	6.9
Other countries/territories	1.2	1.1	1.1	0.5	0.5	0.6
Total country/territory activities	239.9	209.0	190.3	100.0	100.0	100.0
Country/territory	239.9	209.0	190.3	73.4	66.8	62.7
Global and regional	87.0	103.9	113.2	26.6	33.2	37.3
Total	326.9	312.9	303.5	100.0	100.0	100.0
UNFPA ASSISTANCE BY IMPLEMENTING AGENCY						
Governments	68.7	56.4	47.6	21.0	18.0	15.7
United Nations agencies	1.3	0.4	1.0	0.4	0.1	0.3
UNFPA [a/]	198.9	206.8	210.4	60.8	66.1	69.3
Non-governmental organizations	58.0	49.3	44.5	17.8	15.8	14.7
Total	326.9	312.9	303.5	100.0	100.0	100.0

[a/] Includes assistance to procurement for government projects.

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 12

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

AFRICA (SUB-SAHARAN)*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	96.3	79.7	70.9	74.0	72.0	66.3
Population and development	14.6	13.1	15.5	11.0	11.8	14.5
Gender equality and women's empowerment	17.4	16.7	19.9	13.4	15.5	18.6
Programme coordination and assistance	1.9	1.8	0.7	1.6	1.6	0.6
Total	130.2	111.3	107.0	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	125.3	106.7	104.1	99.4	99.4	99.6
B	0.7	0.6	0.4	0.6	0.6	0.4
Total country/territory activities	126.0	107.3	104.5	100.0	100.0	100.0
Country/territory activities	126.0	107.3	104.5	96.8	96.4	97.7
Regional activities	4.2	4.0	2.5	3.2	3.6	2.3
Total region	130.2	111.3	107.0	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 13

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

ARAB STATES*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	14.9	9.3	11.7	62.3	56.4	51.3
Population and development	2.8	1.7	5.8	11.7	10.3	25.4
Gender equality and women's empowerment	5.7	5.1	4.6	23.9	30.9	20.2
Programme coordination and assistance	0.5	0.4	0.7	2.1	2.4	3.1
Total	23.9	16.5	22.8	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	13.8	8.3	13.5	61.1	54.6	61.9
B	8.0	5.8	7.7	35.4	38.1	35.3
C	0.4	0.8	0.4	1.7	5.3	0.5
Other countries/territories	0.5	0.3	0.5	1.8	2.0	2.3
Total country/territory activities	22.6	15.2	21.8	100.0	100.0	100.0
Country/territory activities	22.6	15.2	21.8	94.6	92.1	95.6
Regional activities	1.3	1.3	1.0	5.4	7.9	4.4
Total region	23.9	16.5	22.8	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 14

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION

Other resources

EASTERN EUROPE AND CENTRAL ASIA*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	4.2	4.1	7.5	65.6	50.6	68.8
Population and development	0.7	1.1	1.3	10.9	13.6	11.9
Gender equality and women's empowerment	1.5	2.7	2.0	23.4	33.3	18.3
Programme coordination and assistance	0.0	0.2	0.1	0.1	2.5	1.0
Total	6.4	8.1	10.9	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	-	-	-	-	-	-
B	2.5	2.2	2.7	49.0	34.4	28.7
C	1.9	3.4	6.0	37.3	53.1	63.8
Other countries/territories	0.7	0.7	0.7	13.7	12.5	7.5
Total country/territory activities	5.1	6.4	9.4	100.0	100.0	100.0
Country/territory activities	5.1	6.4	9.4	78.5	79.0	86.2
Regional activities	1.4	1.7	1.5	21.5	21.0	13.8
Total region	6.4	8.1	10.9	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 15

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

ASIA AND THE PACIFIC*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	29.3	27.3	19.1	59.9	72.8	65.0
Population and development	11.5	7.6	8.2	23.5	20.3	27.9
Gender equality and women's empowerment	6.7	2.4	2.0	13.7	6.4	6.8
Programme coordination and assistance	1.4	0.2	0.1	2.9	0.5	0.3
Total	48.9	37.5	29.4	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	36.0	21.4	14.1	76.8	59.3	56.6
B	7.9	9.0	8.4	16.8	24.9	33.7
C	3.0	5.7	2.4	6.4	15.8	9.7
Total country/territory activities	46.9	36.1	24.9	100.0	100.0	100.0
Country/territory activities	46.9	36.1	24.9	95.9	96.3	84.7
Regional activities	2.0	1.4	4.5	4.1	3.7	15.3
Total region	48.9	37.5	29.4	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 16

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

LATIN AMERICA AND THE CARIBBEAN*

	$ millions			Percentage		
	2011	**2010**	**2009**	**2011**	**2010**	**2009**
By programme areas						
Reproductive health	32.2	34.8	23.2	70.5	67.2	63.7
Population and development	4.0	5.2	4.5	8.7	10.0	12.4
Gender equality and women's empowerment	8.4	11.5	8.7	18.4	22.2	23.9
Programme coordination and assistance	1.1	0.3	(0.0)	2.4	1.9	-
Total	45.7	51.8	36.4	100.0	100.0	100.0
COUNTRY/TERRITORY ACTIVITIES BY GROUP						
A	10.4	16.6	9.5	26.5	37.6	31.9
B	26.4	23.5	15.5	67.2	53.3	52.0
C	2.5	4.0	4.8	6.4	9.1	16.1
Total country/territory activities	39.3	44.1	29.8	100.0	100.0	100.0
Country/territory activities	39.3	44.1	29.8	86.0	85.1	81.9
Regional activities	6.3	7.6	6.6	13.8	14.7	18.1
Total region	45.7	51.8	36.4	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 17

UNFPA EXPENSES FOR 2011, 2010 AND 2009 BY REGION (Cont'd)

Other resources

GLOBAL PROGRAMME*

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
Reproductive health	62.4	81.8	95.2	86.9	93.1	98.0
Population and development	2.1	2.6	3.1	2.9	3.0	3.2
Gender equality and women's empowerment	3.5	1.9	1.9	4.9	2.2	2.0
Programme coordination and assistance	3.8	1.5	(3.1)	5.3	1.7	(3.2)
Total	71.8	87.8	97.1	100.0	100.0	100.0

* All data used throughout these tables are provisional. Totals may not add up due to rounding.

Table 18

UNFPA ASSISTANCE BY STRATEGIC PLAN OUTCOMES*

Other resources

	$ millions			Percentage		
	2011	2010	2009	2011	2010	2009
Population and development	**35.7**	**31.3**	**38.4**	**10.9**	**10.0**	**12.7**
1.1 Population dynamics and interlinkages incorporated in public policies and expenditure frameworks	10.4	8.3	15.2	3.2	2.6	5.0
1.2 Young people's rights and multisectoral needs in public policies and expenditure frameworks	2.7	3.3	3.5	0.8	1.1	1.2
1.3 Data analysis and use at national and subnational levels	20.7	17.0	18.4	6.3	5.4	6.1
1.4 Emerging population issues	1.9	2.7	1.3	0.6	0.9	0.4
Reproductive health and rights	**239.3**	**237.0**	**227.7**	**73.2**	**75.7**	**75.0**
2.1 Reproductive rights and SRH** demand promoted in essential SRH package and integrated in public policies of development	64.7	86.4	94.9	19.8	27.6	31.3
2.2 Access and utilization of quality maternal health services increased in order to reduce maternal mortality and morbidity	104.4	86.7	68.7	31.9	27.7	22.6
2.3 Access to and utilization of quality voluntary family planning services by individuals and couples increased according to reproductive intention	33.5	25.1	21.2	10.2	8.0	7.0
2.4 Demand, access to and utilization of quality HIV and sexually transmitted infection (STI) prevention services, especially for women, young people and other vulnerable groups	19.8	20.2	22.8	6.1	6.5	7.5
2.5 Access of young people to SRH, HIV and gender-based violence (GBV) prevention services improved	16.9	18.6	20.1	5.2	5.9	6.6
Gender equality	**43.2**	**40.3**	**39.0**	**13.2**	**12.9**	**12.8**
3.1 Gender equality and the human rights of women and adolescent girls, particularly their reproductive rights, integrated in national policies, development framework and laws	8.8	11.5	8.6	2.7	3.7	2.8
3.2 Gender equality, reproductive rights and the empowerment of women and adolescent girls promoted through an enabling sociocultural environment that is conducive to male participation and the elimination of harmful practices	12.1	9.3	7.4	3.7	3.0	2.4
3.3 Human rights protection systems and participatory mechanisms strengthened to protect reproductive rights of women and adolescent girls, including the right to be free from violence	2.4	2.9	3.7	0.7	0.9	1.2
3.4 Responses to gender-based violence, particularly domestic and sexual violence, expanded through improved policies, protection systems, legal enforcement, and sexual and reproductive health and HIV-prevention services, including emergency and post-emergency situations	19.9	16.6	19.3	6.1	5.3	6.4
Programme coordination and assistance	**8.7**	**4.3**	**(1.6)**	**2.7**	**1.4**	**(0.5)**
Total	**326.9**	**312.9**	**303.5**	**100.0**	**100.0**	**100.0**

*All data used throughout these tables are provisional. Totals may not add up due to rounding. For the full strategic plan, 2008-2011, matrix delineating UNFPA goals, outcomes, indicators and strategies, see www.unfpa.org/about/vision. Through decision 2009/16, the strategic plan was extended to 2013.

**SRH – sexual and reproductive health.

B. Fund balances

33. The excess of revenue over expenses (net surplus) for the year was $104.6 million (in 2010 it was $52.8 million). Net surplus is shown in table 19.

IV. CASH AND INVESTMENTS

34. At 31 December 2011, cash and investments held by UNFPA totalled $744.3 million made up of cash $9.0 million and investments $735.3 million. Cash and investments totalled $670.6 million in 2010, and comprised $22.5 million in cash and $648.1 million in investments. Cash and investments are shown in table 21. The market value of investments held at 31 December 2011 was $737.7 million.

V. RECOMMENDATION

35. The Executive Board may wish to:

(a) *Take note* of the present report DP/FPA/2012/6 (Part I, Add. 1);

(b) *Recognize* the significance of increasing and achieving stability and predictability in contributions to UNFPA regular resources, which are the foundation and bedrock of the Fund's operations;

(c) *Recognize* that timeliness in the payment of contributions is essential to maintaining liquidity and facilitating continuous programme implementation to assist countries in achieving the goals of the International Conference on Population and Development and the internationally agreed development goals.

ANNEX 1

Table 19

Revenue and expenses for the year ended 31 December 2011
($ millions)

	Unearmarked resources		Earmarked resources		Total resources	
	2011	2010	2011	2010	2011	2010
REVENUE						
Unearmarked contributions (incl. in-kind) a/	450.7	498.1	-	-	450.7	498.1
Earmarked contribution revenue b/	-	-	439.8	343.8	439.8	343.8
Other Revenue	33.3	33.5	5.3	1.4	38.7	34.8
TOTAL REVENUE	**484.0**	**531.5**	**445.1**	**345.2**	**929.1**	**876.7**
EXPENSES						
Funds utilized by implementing partner & UNFPA	490.3	502.1	324.0	316.7	814.3	818.8
Other expenses	8.1	4.9	2.0	0.2	10.2	5.1
TOTAL EXPENSES c/	**498.5**	**507.0**	**326.0**	**316.9**	**824.5**	**823.9**
NET SURPLUS (DEFICIT) FOR THE PERIOD	**(14.5)**	**24.5**	**119.1**	**28.3**	**104.6**	**52.8**

a/ See annex 1, table 23 for further analysis of contributions in excess of $1.0 million.
b/ Earmarked contributions are shown net to refunds to donors.
c/ See section I. B. Expenses, for analysis of funds utilized by implementing partners and UNFPA.

All data used in annex 1, tables 19 to 28 are provisional and totals may not add up due to rounding.

Table 20

Revenue and expenses for the year ending 31 December 2011 - Other resources
($ millions)

	Programmes		Junior Professional Officers		Procurement		Total	
REVENUE	**2011**	**2010**	**2011**	**2010**	**2011**	**2010**	**2011**	**2010**
Contribution revenue - earmarked	438.6	342.3	1.2	1.5	-	-	439.8	343.8
Other revenue	2.2	0.1	0.5	0.4	2.6	0.9	5.3	1.4
TOTAL REVENUE	**440.8**	**342.4**	**1.7**	**1.9**	**2.6**	**0.9**	**445.1**	**345.2**

	Programmes		Junior Professional Officers		Procurement		Total	
EXPENSES	**2011**	**2010**	**2011**	**2010**	**2011**	**2010**	**2011**	**2010**
Funds utilized by implementing partner & UNFPA	324.8	312.7	0.2	2.2	(1.0)	1.7	324.0	316.7
Other expenses	2.0	0.2	-	-	0.0	(0.0)	2.0	0.2
TOTAL EXPENSES	**326.9**	**312.9**	**0.2**	**2.3**	**(1.0)**	**1.7**	**326.0**	**316.9**

NET SURPLUS (DEFICIT) FOR THE BIENNIUM	**119.1**	**28.3**

Table 21

Assets, liabilities and fund balances for the year ended 31 December 2011

($ millions)

	2010	2011
ASSETS		
Cash and cash equivalents	22.5	9.0
Investments	648.1	735.3
Contribution receivable	45.0	92.7
Other accounts receivable and prepayments	10.3	16.3
Operating fund advances	15.8	9.5
TOTAL ASSETS	741.7	862.8
LIABILITIES		
Accounts payable and accruals	132.3	146.5
Other liabilities and deferred income	9.6	7.9
Employee benefits	115.4	195.1
TOTAL LIABILITIES	257.4	349.6
NET ASSETS	484.3	513.3
RESERVES AND FUND BALANCES		
Operational reserve	98.2	90.7
Reserve for field accommodation	5.0	5.0
Designated unearmarked fund balances	62.7	40.8
Non-designated earmarked and unearmarked fund balances	318.3	376.8
TOTAL RESERVES AND FUND BALANCES	484.3	513.2

Table 22

Statement of changes in net assets for the year ended 31 December 2011

($ millions)

	Accumulated Surplus/ (Deficit)	Reserves	Total Net Assets/ Equity
Opening fund balance as of 1 January 2010	343.8	98.9	442.7
Movements in funds balances and reserves in 2010			
Opening balance reclassified as liability	(15.0)	-	(15.0)
Staff-related benefits	3.0	-	3.0
Transfers to operational reserve	(4.4)	4.4	-
Transfers within UNFPA resources			-
Reserve for field accommodation	(0.5)	0.5	
Other adjustments - Net	1.0		1.0
Surplus for the period	53.1	(0.5)	52.6
Total movements during the period	37.2	4.4	41.6
Balance 31 December 2010	381.0	103.3	484.3
Movements in funds balances and reserves in 2011			
Adjustment to 2010 opening balance	(1.3)		(1.3)
Staff-related benefits	(76.6)	-	(76.6)
Transfers to operational reserve	7.5	(7.5)	-
Transfers within UNFPA resources			-
Reserve for field accommodation	(0.4)	0.4	-
Other adjustments - Net	1.9		1.9
Surplus for the period	105.3	(0.4)	104.9
Total movements during the period	36.5	(7.5)	28.9
Balance 31 December 2011*	417.5	95.8	513.2

* See annex 1, table 28 for analysis of reserves and fund balances under regular resources. See paragraph 31 for analysis of reserves and fund balances under other resources.

Table 23

Regular resources - Contributions in excess of $1.0 million for the year ended 31 December 2011

	2011			2010			Variance		
							Total	Due to exchange gain (loss)	Due to increase / (decrease) in contribution
Donor	Currency	Local	$	Currency	Local	$	$	$	$
Australia	US$		10,388,205	$		7,311,852	3,076,353	-	3,076,353
Belgium	Euro	5,500,000	7,398,083	Euro	5,000,000	6,363,188	1,034,894	362,341	672,553
China	US$		1,050,000	US$		1,050,000	-	-	-
Canada	C$	17,350,000	17,686,035	C$	17,350,000	17,059,980	626,054	626,054	-
Denmark	DKr	205,000,000	37,484,001	DKr	205,000,000	37,124,230	359,770	359,770	-
Finland	Euro	28,500,000	40,598,291	Euro	25,000,000	33,738,192	6,860,099	1,874,344	4,985,755
Germany	Euro	15,600,000	21,972,497	Euro	14,800,000	19,498,937	2,473,560	1,346,766	1,126,795
Ireland	Euro	3,050,000	4,295,775	Euro	3,000,000	3,663,004	632,771	562,348	70,423
Japan	US$		25,438,946	US$		25,438,946	-	-	-
Luxembourg	Euro	2,650,000	3,482,260	Euro	2,650,000	3,576,248	(93,988)	(93,988)	-
Netherlands	Euro	42,538,000	59,912,676	Euro	54,538,000	73,600,540	(13,687,864)	3,213,545	(16,901,408)
New Zealand	US$	4,573,775	4,573,775	US$	4,423,800	4,423,800	149,975	-	149,975
Norway	Nkr	332,000,000	55,7[illegible]109	Nkr	332,000,000	54,133,377	1,608,732	1,608,732	-
Spain	Euro	12,000,000	16,0[illegible],000	Euro	16,000,000	21,419,009	(5,419,009)	(85,676)	(5,333,333)
Sweden	Skr	445,500,000	69,370,912	Skr	423,500,000	60,563,772	8,807,140	5,381,416	3,425,724
United Kingdom	£	20,000,000	30,864,198	£	20,000,000	30,227,803	636,395	636,395	-
United States of America	US$		37,000,000	US$		51,400,000	(14,400,000)	-	(14,400,000)
Other Donors*			6,917,116			40,593,850	(33,676,735)	-	(33,676,735)
Total Contributions			450,174,878			491,186,729	(41,011,851)	15,792,048	(56,803,899)

* The increase in the category of "Other Donors" in 2010 includes countries that contributed more than $1.0 million in 2010 but not in 2011.

Table 24

Programme activities expenses by recipient country/territory and region

	Country category	Regular resources		Other resources		Total resources	
		2011 $million	2010 $million	2011 $million	2010 $million	2011 $million	2010 $million
Sub-Saharan Africa							
Angola	A	2.3	1.8	-	-	2.3	1.8
Benin	A	2.1	2.0	1.5	1.3	3.6	3.3
Burkina Faso	A	3.3	2.9	5.9	5.3	9.1	8.1
Burundi	A	1.8	2.4	0.9	1.6	2.7	3.9
Cameroon	A	3.6	3.6	0.6	0.5	4.2	4.1
Cape Verde	A	1.3	1.2	0.3	0.9	1.5	2.1
Central African Republic	A	3.1	2.6	1.8	1.6	4.9	4.2
Chad	A	3.6	3.9	3.6	3.1	7.2	7.0
Comoros	A	0.9	0.8	0.6	0.6	1.5	1.4
Congo	A	2.0	2.3	0.9	0.5	2.9	2.8
Côte d'Ivoire	A	5.2	5.1	3.9	2.1	9.1	7.2
Democratic Republic of the Congo	A	7.9	7.3	5.7	4.9	13.6	12.2
Equatorial Guinea	A	1.1	1.1	0.3	0.4	1.4	1.4
Eritrea	A	1.8	2.4	1.4	2.5	3.2	4.9
Ethiopia	A	6.1	5.0	13.0	9.1	19.1	14.2
Gabon	A	1.1	1.2	0.5	0.1	1.7	1.3
Gambia	A	1.2	1.3	0.6	0.4	1.8	1.7
Ghana	A	3.1	4.1	0.6	0.9	3.7	5.0
Guinea	A	2.9	2.4	1.0	1.5	3.8	3.8
Guinea-Bissau	A	1.4	1.5	1.2	0.8	2.6	2.3
Kenya	A	5.3	4.8	0.7	1.6	6.0	6.4
Lesotho	A	1.6	1.7	0.7	0.5	2.3	2.2
Liberia	A	2.5	2.5	2.4	2.5	4.9	5.0
Madagascar	A	4.3	3.8	3.0	2.5	7.3	6.3
Malawi	A	3.3	4.3	2.5	5.3	5.8	9.6
Mali	A	2.9	2.7	1.7	3.9	4.6	6.6
Mauritania	A	2.1	2.7	0.8	1.7	2.9	4.4
Mozambique	A	4.7	4.1	7.1	7.2	11.8	11.3
Namibia	A	1.5	1.3	1.3	1.7	2.8	3.0
Niger	A	3.1	3.3	6.5	4.2	9.6	7.5
Nigeria	A	6.2	6.7	6.6	5.3	12.8	12.0
Rwanda	A	2.8	2.7	3.1	1.5	5.8	4.2
Sao Tome and Principe	A	0.7	0.6	0.1	0.1	0.8	0.7
Senegal	A	2.6	2.1	2.8	2.0	5.4	4.1
Sierra Leone	A	2.3	2.6	6.5	7.6	8.7	10.2
South Sudan	A	2.4	1.5	6.0	2.5	8.4	4.0
Swaziland	A	1.3	1.3	1.1	0.1	2.5	1.4
Togo	A	1.3	1.4	0.7	2.1	2.0	3.6
Uganda	A	6.2	6.8	12.5	5.2	18.7	12.0
United Republic of Tanzania	A	4.3	4.6	5.6	2.4	9.9	7.0
Zambia	A	2.9	3.7	0.7	0.5	3.6	4.2
Zimbabwe	A	3.7	4.5	8.8	8.2	12.5	12.8
Total Category A Countries/Territories		123.8	124.5	125.3	106.7	249.2	231.1
Botswana	B	1.4	1.4	0.4	0.2	1.8	1.7
South Africa	B	1.6	1.7	0.3	0.4	1.9	2.1
Total Category B Countries/Territories		3.0	3.1	0.7	0.6	3.7	3.7
Mauritius	C	0.1	0.0	-	-	0.1	0.0
Seychelles	C	(0.0)	0.1	0.0	-	0.0	0.1
Total Category C Countries/Territories		0.1	0.1	0.0	-	0.1	0.1
Total country/territory projects		126.9	127.7	126.1	107.3	252.9	235.0
Regional projects		9.9	9.7	4.2	4.0	14.1	13.7
Total programme activities expenditure		136.8	137.4	130.2	111.3	267.0	248.7

Note: 0.0 refers to expenses between 0.1 and 0.5

Table 24 (cont'd)

Programme activities expenses by recipient country/territory and region

	Country category	Regular resources		Other resources		Total resources	
		2011	2010	2011	2010	2011	2010
		$million	$million	$million	$million	$million	$million
Arab States							
Djibouti	A	0.8	0.7	0.8	0.5	1.6	1.2
Occupied Palestinian Territory	A	2.1	2.0	1.8	1.8	3.9	3.9
Somalia	A	2.1	1.8	2.0	0.6	4.1	2.4
Sudan	A	4.7	5.5	8.3	4.3	13.0	9.8
Yemen	A	2.6	2.3	0.9	1.1	3.5	3.3
Total Category A Countries/Territories		12.3	12.3	13.8	8.3	26.1	20.6
Algeria	B	0.4	0.2	0.2	-	0.6	0.2
Egypt	B	3.0	2.6	0.5	0.6	3.5	3.2
Iraq	B	2.0	2.2	3.3	1.9	5.4	4.1
Lebanon	B	0.7	0.6	0.7	0.8	1.3	1.5
Morocco	B	1.5	1.8	1.1	1.0	2.6	2.8
Syrian Arab Republic	B	1.9	1.9	2.1	1.4	4.0	3.3
Tunisia	B	0.9	0.5	0.0	0.1	0.9	0.6
Total Category B Countries/Territories		10.4	10.0	8.0	5.8	18.4	15.7
Jordan	C	0.7	0.8	0.4	0.8	1.1	1.5
Total Category C Countries/Territories		0.7	0.8	0.4	0.8	1.1	1.5
Oman		0.2	0.1	0.5	0.4	0.7	0.5
Total Other Countries/Territories		0.2	0.1	0.5	0.4	0.7	0.5
Total country/territory projects		23.6	23.1	22.6	15.2	46.2	38.3
Regional projects		2.8	2.7	1.3	1.3	4.1	4.0
Total programme activities expenditure		26.4	25.8	23.9	16.5	50.3	42.3

Note: 0.0 refers to expenses between 0.1 and 0.5.

Table 24 (cont'd)

Programme activities expenses by recipient country/territory and region

	Country category	Regular resources		Other resources		Total resources	
		2011	2010	2011	2010	2011	2010
		$million	$million	$million	$million	$million	$million
Eastern Europe and Central Asia							
Albania	B	0.6	0.6	1.5	1.0	2.1	1.6
Armenia	B	0.6	0.5	0.1	0.3	0.7	0.8
Azerbaijan	B	0.7	0.8	0.2	0.2	0.9	1.0
Bosnia and Herzegovina	B	0.5	0.6	0.4	0.2	0.9	0.7
Kazakhstan	B	0.6	0.6	0.0	0.1	0.6	0.7
Kyrgyzstan	B	0.9	1.1	0.2	0.3	1.0	1.4
Tajikistan	B	0.9	1.2	0.1	0.1	0.9	1.3
Turkmenistan	B	0.7	0.7	0.1	-	0.8	0.7
Uzbekistan	B	1.1	1.1	0.1	-	1.2	1.1
Total Category B Countries/Territories		6.4	7.1	2.5	2.2	8.9	9.3
Belarus	C	0.4	0.4	0.1	0.0	0.5	0.5
Bulgaria	C	0.2	0.1	-	-	0.2	0.1
Georgia	C	0.6	0.7	0.8	1.0	1.3	1.7
Montenegro	C	-	-	-	-	-	-
Republic of Moldova	C	0.4	0.5	0.2	0.3	0.7	0.8
Romania	C	0.2	0.2	-	-	0.2	0.2
Russian Federation	C	1.0	0.8	0.4	0.8	1.3	1.6
Serbia	C	0.2	0.1	0.0	0.0	0.2	0.2
Turkey	C	1.0	1.1	0.4	1.3	1.4	2.5
Ukraine	C	0.6	0.6	0.1	0.0	0.7	0.7
Total Category C Countries/Territories		4.6	4.8	1.9	3.4	6.5	8.2
Kosovo		0.5	0.6	0.4	0.4	0.9	1.0
the former Yugoslav Rep. of Macedonia		0.2	0.3	0.3	0.3	0.5	0.6
Total Other Countries/Territories		0.8	0.8	0.7	0.7	1.4	1.6
Total country/territory projects		11.7	12.7	5.1	6.4	16.8	19.1
Regional projects		4.4	4.2	1.4	1.7	5.8	5.9
Total programme activities expenditure		16.2	16.8	6.4	8.1	22.6	25.0

Note: 0.0 refers to expenses between 0.1 and 0.5.

Table 24 (cont'd)

Programme activities expenses by recipient country/territory and region

	Country category	Regular resources		Other resources		Total resources	
		2011 $million	2010 $million	2011 $million	2010 $million	2011 $million	2010 $million
Asia and the Pacific							
Afghanistan	A	6.3	5.8	2.8	2.3	9.1	8.1
Bangladesh	A	6.4	6.6	11.4	1.8	17.8	8.4
Bhutan	A	1.3	1.0	0.0	0.2	1.3	1.2
Cambodia	A	3.7	4.2	1.2	2.4	4.9	6.5
India	A	14.0	13.3	-	-	14.0	13.3
Lao People's Democratic Republic	A	1.6	1.6	2.2	1.6	3.8	3.3
Maldives	A	0.4	0.5	0.0	0.0	0.4	0.5
Myanmar	A	5.6	5.9	2.7	2.5	8.2	8.4
Nepal	A	3.8	3.6	2.3	1.3	6.1	4.9
Pakistan	A	9.7	10.8	11.4	8.4	21.0	19.2
Papua New Guinea	A	1.7	2.1	1.0	0.4	2.7	2.5
Timor-Leste	A	2.7	3.0	0.9	0.5	3.6	3.5
Total Category A Countries		57.1	58.5	36.0	21.4	93.1	79.9
Democratic People's Rep. of Korea	B	0.9	1.1	0.3	0.2	1.2	1.4
Indonesia	B	4.9	6.3	0.2	0.3	5.1	6.6
Iran (Islamic Republic of)	B	1.5	1.5	0.0	0.1	1.5	1.6
Mongolia	B	2.7	1.8	1.2	1.1	3.8	2.9
Philippines	B	6.1	5.3	3.2	3.1	9.3	8.4
Viet Nam	B	4.3	4.0	3.0	4.1	7.3	8.1
Total Category B Countries/Territories		20.4	20.0	7.9	8.9	28.2	29.0
China	C	2.4	3.4	0.6	1.1	3.0	4.6
Malaysia	C	0.4	0.4	0.0	0.0	0.4	0.4
Pacific Multi Islands*	C	2.6	2.5	1.8	3.6	4.4	6.1
Sri Lanka	C	2.8	3.0	0.4	0.7	3.2	3.7
Thailand	C	1.9	1.8	0.2	0.3	2.1	2.1
Total Category C Countries/Territories		10.0	11.0	3.0	5.7	13.0	16.8
Total country/territory projects		87.5	89.6	46.8	36.1	134.3	125.6
Regional projects		6.8	6.5	2.0	1.4	8.8	7.8
Total programme activities expenditure		94.3	96.0	48.9	37.5	143.2	133.5

*Figures for the Pacific Multi Islands comprise several islands, which for reporting purposes are classified under one heading. Pacific Multi Islands include the Cook Islands, Fiji Islands, Kiribati, Marshall Islands, Federated States of Micronesia, Nauru, Niue, Palau, Samoa, Solomon Islands, Tokelau, Tonga, Tuvalu and Vanuatu.

Note: 0.0 refers to expenses between 0.1 and 0.5.

Table 24 (cont'd)

Programme activities expenses by recipient country/territory and region

	Country category	Regular resources		Other resources		Total resources	
		2011 $million	2010 $million	2011 $million	2010 $million	2011 $million	2010 $million
Latin America and the Caribbean							
Guatemala	A	1.6	1.5	5.0	5.5	6.6	7.0
Haiti	A	3.2	6.6	4.2	9.7	7.4	16.3
Honduras	A	1.6	1.9	1.3	1.5	2.9	3.5
Total Category A Countries/Territories		6.4	10.1	10.4	16.6	16.9	26.8
Bolivia	B	1.7	1.7	1.3	1.3	3.0	3.0
Brazil	B	2.1	1.2	0.5	1.1	2.7	2.4
Colombia	B	1.8	1.8	7.5	8.0	9.3	9.9
Costa Rica	B	0.6	0.7	0.5	0.5	1.1	1.2
Caribbean, English-/Dutch-speaking*	B	1.6	1.6	1.5	1.2	3.1	2.9
Dominican Republic	B	0.8	1.6	0.7	1.0	1.5	2.6
Ecuador	B	1.0	1.1	1.7	1.4	2.7	2.5
El Salvador	B	1.1	1.4	1.6	0.6	2.7	2.0
Nicaragua	B	1.5	1.4	5.5	6.6	7.0	8.1
Panama	B	0.7	0.8	0.6	0.3	1.4	1.1
Paraguay	B	0.9	1.0	-	0.1	0.9	1.2
Peru	B	1.8	2.2	1.1	0.7	2.9	3.0
Venezuela	B	1.2	1.2	3.8	0.3	5.0	1.6
Total Category B Countries/Territories		16.9	17.8	26.4	23.5	43.3	41.3
Argentina	C	0.7	0.8	0.2	0.2	0.8	0.9
Chile	C	0.2	0.2	-	0.2	0.2	0.4
Cuba	C	0.7	0.7	0.1	0.0	0.7	0.7
Mexico	C	1.3	1.6	1.3	1.6	2.6	3.2
Uruguay	C	0.8	0.8	1.0	2.0	1.7	2.8
Total Category C Countries/Territories		3.6	4.0	2.5	4.0	6.1	8.1
Total country/territory projects		27.0	32.0	39.3	44.1	66.3	76.1
Regional projects		6.2	6.5	6.3	7.6	12.5	14.2
Total programme activities expenditure		33.2	38.5	45.7	51.8	78.9	90.3

*This includes the English-speaking and Dutch-speaking islands in the Caribbean.

Note: 0.0 refers to expenses between 0.1 and 0.5.

Table 25

Programme activities expenses by recipient least developed countries and low-income economies

Regular resources (in $ millions)

	Least Developed Countries		Low-Income Economies	
COUNTRY	2011	2010	2011	2010
Afghanistan	6.3	5.8	6.3	5.8
Angola	2.3	1.8		
Bangladesh	6.4	6.6	6.4	6.6
Benin	2.1	2.0	2.1	2.0
Bhutan	1.3	1.0		
Burkina Faso	3.3	2.9	3.3	2.9
Burundi	1.8	2.4	1.8	2.4
Cambodia	3.7	4.2	3.7	4.2
Cape Verde	1.3	1.2		
Central African Republic	3.1	2.6	3.1	2.6
Chad	3.6	3.9	3.6	3.9
Comoros	0.9	0.8	0.9	0.8
Côte d'Ivoire			5.2	5.1
Democratic People's Republic of Korea			0.9	1.1
Democratic Republic of the Congo	7.9	7.3	7.9	7.3
Djibouti	0.8	0.7		
Equatorial Guinea	1.1	1.1		
Eritrea	1.8	2.4	1.8	2.4
Ethiopia	6.1	5.0	6.1	5.0
Gambia	1.2	1.3	1.2	1.3
Ghana			3.1	4.1
Guinea	2.9	2.4	2.9	2.4
Guinea-Bissau	1.4	1.5	1.4	1.5
Haiti	3.2	6.6	3.2	6.6
India			14.0	13.3
Kenya			5.3	4.8
Kyrgyzstan			0.9	1.1
Lao People's Democratic Republic	1.6	1.6	1.6	1.6
Lesotho	1.6	1.7		
Liberia	2.5	2.5	2.5	2.5
Madagascar	4.3	3.8	4.3	3.8
Malawi	3.3	4.3	3.3	4.3
Maldives	0.4	0.5		
Mali	2.9	2.7	2.9	2.7
Mauritania	2.1	2.7	2.1	2.7
Mongolia			2.7	1.8
Mozambique	4.7	4.1	4.7	4.1
Myanmar	5.6	5.9	5.6	5.9
Nepal	3.8	3.6	3.8	3.6
Niger	3.1	3.3	3.1	3.3
Nigeria			6.2	6.7
Pakistan			9.7	10.8
Papua New Guinea			1.7	2.1
Rwanda	2.8	2.7	2.8	2.7
Sao Tome and Principe	0.7	0.6	0.7	0.6
Senegal	2.6	2.1	2.6	2.1
Sierra Leone	2.3	2.6	2.3	2.6
Somalia	2.1	1.8	2.1	1.8
South Sudan	2.4	1.5	2.4	1.5
Sudan	4.7	5.5	4.7	5.5
Tajikistan			0.9	1.2
Timor-Leste	2.7	3.0	2.7	3.0
Togo	1.3	1.4	1.3	1.4
Uganda	6.2	6.8	6.2	6.8
United Republic of Tanzania	4.3	4.6	4.3	4.6
Uzbekistan			1.1	1.1
Viet Nam			4.3	4.0
Yemen	2.6	2.3	2.6	2.3
Zambia	2.9	3.7	2.9	3.7
Zimbabwe			3.7	4.5
TOTAL	135.8	138.6	186.6	192.6

Table 26

Regular resources - Analysis of biennial support budget (2000 - 2011)

Year	Regular resources		Gross biennial support budget			Gross biennial support budget as a percentage of		Management & Administration as a percentage of	
	Total revenue $million	Total expenses $million	Support services $million	Management & Administration $million	Total $million	Revenue %	Expenses %	Revenue %	Expenses %
2000	264.0	211.0	47.2	9.2	56.4	21.4%	26.7%	3.5%	4.4%
2001	268.6	254.2	47.5	20.4	67.9	25.3%	26.7%	7.6%	8.0%
2002	260.1	292.9	51.3	22.4	73.7	28.3%	25.2%	8.6%	7.6%
2003	292.3	270.8	55.0	21.9	76.9	26.3%	28.4%	7.5%	8.1%
2004	331.6	318.6	58.5	22.5	81.0	24.4%	25.4%	6.8%	7.1%
2005	365.8	334.7	64.2	24.3	88.5	24.2%	26.4%	6.6%	7.3%
2006	389.3	357.4	70.4	26.6	97.0	24.9%	27.1%	6.8%	7.4%
2007	457.1	385.4	76.5	24.6	101.1	22.1%	26.2%	5.4%	6.4%
2008	469.5	451.3	85.3	29.5	114.8	24.5%	25.4%	6.3%	6.5%
2009	486.4	467.3	93.1	30.0	123.1	25.3%	26.3%	6.2%	6.4%
2010	531.5	507.0	97.4	29.0	126.4	23.8%	24.9%	5.5%	5.7%
2011	484.0	498.5	101.9	26.7	128.6	26.6%	25.8%	5.5%	5.4%

Table 27
Integrated resource plan, 2010-2011
(in millions of $)

1. Resources available	2010-2011 Estimates				2010-2011 Actuals			
	Regular resources	Other Resources	Total resources	% of total	Regular resources	Other Resources	Total resources	% of total
Opening Balance a/	43.1	278.4	321.5		43.1	278.4	321.5	
Revenue								
Contribution	925.5	450.0	1,375.5		942.7	783.5	1,726.2	
Other	24.5	-	24.5		28.6	6.7	35.3	
Total revenue	950.0	450.0	1,400.0		971.3	790.2	1,761.5	
Total available	993.1	728.4	1,721.5		1,014.4	1,068.6	2,083.0	
2. Use of resources								
A. Programmes - gross b/	692.7	536.5	1,229.2		724.3	642.9	1,367.1	
Cost Recovery		*(38.3)*	*(38.3)*			*(39.8)*	*(39.8)*	
A. Programmes - net	692.7	498.2	1,190.9	80.3%	724.3	603.1	1,327.4	82.6%
B. Biennial support budget c/	236.3	38.3	274.5	18.5%	215.2	39.8	255.0	15.9%
C. Atlas and IPSAS development d/	5.7	-	5.7	0.4%	7.0		7.0	0.4%
D. Security reserve d/	5.8	-	5.8	0.4%	7.1		7.1	0.4%
E. Reorganization (one-time costs) d/	-	-	-	0.0%	5.0		5.0	0.3%
F. Headquarters Relocation	5.9	-	5.9	0.4%	5.4		5.4	0.3%
F. Other Expenditure	-	-	-	0.0%	-	-	-	0.0%
Total use of resources (A+B+C+D+E+F)	946.4	536.5	1,482.8	100.0%	963.8	642.9	1,606.7	100.0%
3. Balance of resources (1-2)	46.7	191.9	238.7		50.5	425.8	476.3	
4. Others								
Transfers to operational reserve	-	-	-		3.2	-	3.2	
Transfers to other reserves e/					(8.8)	-	(8.8)	
Other adjustments	-	-	-		4.9	(18.3)	(13.4)	
Total Others	-	-	-		**(0.8)**	**(18.3)**	**(19.0)**	
5. Closing Balance (3+4) f/	**46.7**	**191.9**	**238.7**		**49.8**	**407.5**	**457.3**	

a/ Opening regular resources balances include programmable funds as per the financial statements for the biennium 2010-2011. They exclude the resources set aside for regionalization, security, International Public Sector Accounting Standards (IPSAS) and enterprise resource planning (ERP), procurement, and the private endowment trust, as well as the unfunded After-Service Health Insurance (ASHI) and staff benefits liability.

b/ Programmes - gross reflects total programme expenses as per paragraph 9; the cost recovery is credited to provide Programmes - net amounts and thus enable the comparison with the estimates in the budget document.

c/ Gross and net biennial support budget as per Section II C of this document.

d/ Amounts under 2010-2011 Estimates reflect net additional expenses approved in decision 2009/26. Amounts under 2010-2011 Actuals reflect gross expenses incurred during the biennium.

e/ includes net movements of balances for security reserve, IPSAS and ERP, headquarters relocation, regionalization, reserve for field accommodation, as well as the ASHI funding.

f/ Closing regular resources balance includes only programmable funds. The net difference between the programmable balance per this schedule ($49.8 million) and Table 28 ($10.0 million) is $39.8 million, details of which are shown in the analysis.

Table 28

Regular resources - Movements in reserves and fund balances (2002 - 2011)

	2002 $million	2003 $million	2004 $million	2005 $million	2006 $million	2007 $million	2008 $million	2009 $million	2010 $million	2011 $million
Operational reserve										
Balance at 1 January	51.7	50.0	57.7	64.5	70.2	72.1	72.8	81.1	93.9	98.2
Transfer (to) / from Programmable Fund	(1.7)	7.7	6.8	5.7	1.9	0.7	8.3	12.8	4.4	(7.5)
Balance at 31 December	50.0	57.7	64.5	70.2	72.1	72.8	81.1	93.9	98.2	90.7
Programmable fund										
Balance at 1 January	39.9	6.6	20.0	25.0	48.6	1.2	65.6	76.6	66.0	91.5
Reclassified from regular resources to other resources	-	-	-	-	-	-	-	-	(0.5)	-
Net excess/(Deficit) of revenue over expenses	(33.6)	21.7	12.9	30.6	32.2	71.7	17.0	18.9	24.3	(14.2)
Transfer to / (from) other resources	(1.4)	(0.6)	(1.1)	0	(0.5)	(0.1)	0.5	(0.2)	3.1	1.7
Transfer (to)/from operational reserve	1.7	(7.7)	(6.8)	(5.7)	(24.5)	(1.1)	(8.3)	(12.8)	(4.4)	7.5
Savings on prior periods' obligations				(1.3)	2.5	0.2	-	(0.0)	-	-
Prior period staff related benefits					(57.1)	(6.3)	1.8	(16.4)	3.0	(76.6)
Balance at 31 December*	6.6	20.0	25.0	48.6	1.2	65.6	76.6	66.0	91.5	10.0
Reserve for field accommodation	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Fund balances at 31 December	61.6	82.7	94.5	123.8	78.3	143.4	162.7	164.9	194.8	105.7

*Additional details pertaining to balance at 31 December	2011 $millions
Programme fund balance	10.0
Less:	
Mars Trust	(38.8)
Procurement Services	(1.8)
HQ Relocation	(0.2)
Regionalization	(0.0)
IPSAS and Enterprise Resource Planning System	-
Security requirements	-
ASHI and Staff Benefits Fund	80.5
Distributable balance	49.8

ASHI - After-Service Health Insurance
IPSAS - International Public Sector Accounting Standards

ANNEX 2
Classification of countries/territories: 2008 review of the resource allocation system [1]

Group A: 0-4 criteria (66 countries/territories)

Africa
Angola
Benin
Burkina Faso
Burundi
Cameroon
Cape Verde
Central African Republic
Chad
Comoros
Congo
Côte d'Ivoire
Democratic Rep. of the Congo
Equatorial Guinea
Eritrea
Ethiopia
Gabon
Gambia
Ghana
Guinea
Guinea-Bissau
Kenya
Lesotho
Liberia
Madagascar
Malawi
Mali
Mauritania
Mozambique
Namibia
Niger
Nigeria
Rwanda
Sao Tome and Principe
Senegal
Sierr Leone
Swaziland
Togo
Uganda
United Republic of Tanzania
Zambia
Zimbabwe

Arab States, Europe and Central Asia
Djibouti
Occupied Palestinian Territory
Somalia
Sudan
Yemen

Asia and the Pacific
Afghanistan
Bangladesh
Bhutan
Cambodia
India
Kiribati
Lao People's Democratic Republic
Maldives
Myanmar
Nepal
Pakistan
Papua New Guinea
Samoa
Solomon Islands
Timor-Leste
Tuvalu
Vanuatu

Latin America and the Caribbean
Guatemala
Haiti
Honduras

Group B: 5-7 criteria (41 countries/territories)

Africa
Botswana
South Africa

Arab States, Europe and Central Asia
Albania
Algeria
Armenia
Azerbaijan
Bosnia and Herzegovina
Egypt
Iraq
Kazakhstan
Kyrgyzstan
Lebanon
Morocco
Syrian Arab Republic
Tajikistan
Tunisia
Turkmenistan
Uzbekistan

Asia and the Pacific
Democratic People's Republic of Korea
Indonesia
Iran (Islamic Republic of)
Mongolia
Philippines
Viet Nam

Latin America and the Caribbean
Belize
Bolivia (Plurinational State of)
Brazil
Colombia
Costa Rica
Dominican Republic
Ecuador
El Salvador
Guyana
Jamaica
Nicaragua
Panama
Paraguay
Peru
Suriname
Trinidad and Tobago
Venezuela (Bolivarian Republic of)

Group C: 8 criteria (24 countries/territories and two subregional programmes)

Africa
Mauritius
Seychelles

Arab States, Europe and Central Asia
Belarus
Bulgaria
Georgia
Jordan
Montenegro
Republic of Moldova
Romania
Russian Federation
Serbia
Turkey
Ukraine

Asia and the Pacific
China
Fiji
Malaysia
South Pacific programme countries[2]
Sri Lanka
Thailand

Latin America and the Caribbean
Argentina
Caribbean programme countries[3]
Chile
Cuba
Mexico
Saint Lucia
Uruguay

[1] Bahrain, Kuwait, the Libyan Arab Jamahiriya, Oman, Qatar, Saudi Arabia and the United Arab Emirates receive technical assistance from UNFPA. This assistance is funded exclusively from earmarked contributions from the host governments and other donors.

[2] The Cook Islands, Marshall Islands, Micronesia (Federated States of), Nauru, Niue, Palau, Tokelau and Tonga.

[3] Anguilla, Antigua and Barbuda, Aruba, the Bahamas, Barbados, Bermuda, British Virgin Islands, Cayman Islands, Dominica, Grenada, Montserrat, Netherlands Antilles, St. Kitts and Nevis, St. Vincent and the Grenadines and Turks and Caicos.